

Public Service Commission

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 275,788 | 276,330 | 542 |
| Statutory Dedications | 8,297,311 | 8,873,497 | 576,186 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$8,573,099 | \$9,149,827 | \$576,728 |
| T. O. | 122 | 122 | 0 |



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Administrative

Provides support to all programs of the Commission through policy development, communications, and dissemination of information. Provides technical and legal support to all programs to ensure that all cases are processed through the Commission in a timely manner. Seeks to ensure that Do Not Call consumer problems, issues, and complaints are sufficiently monitored and addressed efficiently.

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| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 275,788 | 276,330 | 542 |
| Statutory Dedications | 2,792,044 | 2,970,085 | 178,041 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$3,067,832 | \$3,246,415 | \$178,583 |
| T. O. | 35 | 35 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|--------------------------------------|---|---|---------------------------------------|
| To provide the administrative oversight, leadership and support services necessary to efficiently gain the objectives established for all department programs. | Percentage of program objectives met | 100% | 100% | 0% |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|--|--|---|------------------------------------|
| To ensure that at least 95% of Public Service Commission orders will be issued within 30 business days from issuance of official minutes. | Percentage of orders issued within 30 days | 95% | 95% | 0% |
| | Average number of days to issue orders | 19 | 19 | 0 |
| Resolve all rate cases, with the exception of applicant requested waivers, within one year from the date of official filing. | Percentage of rate cases completed within one year | 100% | 100% | 0% |
| | Average length of time for completion of rate cases (months) | 11 | 12 | 1 |
| By June 30, 2008 achieve a resolution rate of 75% of complaints received by the DO NOT CALL Program within 100 days of receipt of complete information. | Percentage of complaints resolved within 100 business days. | Not applicable | 55% | Not applicable |

Support Services

Reviews, analyzes, and investigates rates and charges filed before the Commission with respect to prudence and adequacy of those rates; manages the process of adjudicatory proceedings, conducts evidentiary hearings, and makes rules and recommendations to the Commissioners which are just, impartial, professional, orderly, efficient, and which generate the highest degree of public confidence in the Commission's integrity and fairness.

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|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 1,828,956 | 1,981,770 | 152,814 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$1,828,956 | \$1,981,770 | \$152,814 |
| T. O. | 25 | 25 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
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Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|--|--|---|------------------------------------|
| To generate \$600 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules by Fiscal Year 2009 -2010. | Direct savings to rate payers (millions) | \$564 | \$594 | \$30 |
| | Indirect savings to rate payers (millions) | \$6 | \$6 | \$0 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|--|--|---|------------------------------------|
| Ensure 95% of proposed recommendations to the Commissioners are issued, after all legal delays, within 120 days of public hearing. | Percentage of recommendations issued within 120 days | 95% | 95% | 0% |

Motor Carrier Registration

Provides fair and impartial regulations of intrastate common and contract carriers offering services for hire, is responsible for the regulation of the financial responsibility and lawfulness of interstate motor carriers operating into or through Louisiana in interstate commerce, and provides fair and equal treatment in the application and enforcement of motor carrier laws.

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| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 1,655,180 | 1,726,665 | 71,485 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$1,655,180 | \$1,726,665 | \$71,485 |
| T. O. | 25 | 25 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
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Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|---|--|---|------------------------------------|
| To provide timely service to the motor carrier industry by processing 100% of all registrations within 5 days of receipt of complete information | Percentage of all registrations processed within 5 days | 100% | 100% | 0% |
| By June 30, 2008, an 18% violation rate will result from vehicles inspected for compliance. | Percentage of inspections that result in violations | 15% | 18% | 3% |

District Offices

Provides accessibility and information to the public through district offices and satellite offices located in each of the five Public Service Commission districts. District offices handle consumer complaints, hold meetings with consumer groups and regulated companies, and administer rules, regulations, and state and federal laws at a local level.



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|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 2,021,131 | 2,194,977 | 173,846 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$2,021,131 | \$2,194,977 | \$173,846 |
| T. O. | 37 | 37 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|--|--|---|--|
| Ensure that 90% of all complaints that arise between regulated utilities and their customers are resolved within forty-five (45) business days of formal notification to the utility. | Percent of complaints resolved within 45 business days | 75% | 90% | 15% |
| To maintain a system of regulation of utilities and motor carriers such that no more than two successful legal challenges are made to the orders promulgated by the commission. | Number of successful legal challenges | 2 | 2 | 0 |



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

| Public Service Commission | | General Fund | Total | T. O. |
|---------------------------------------|----------------------------|--------------|--------------------|------------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Administrative | \$0 | \$2,687,659 | 35 |
| | Support Services | 0 | 1,857,017 | 25 |
| | Motor Carrier Registration | 0 | 1,124,475 | 25 |
| | District Offices | 0 | 2,161,472 | 37 |
| | Total | \$0 | \$7,830,623 | 122 |
| TOTAL DISCRETIONARY | | \$0 | \$7,830,623 | 122 |
| NON-DISCRETIONARY | | | | |
| ND - Contractual Obligations | Administrative | \$0 | (\$13,906) | 0 |
| | Total | \$0 | (\$13,906) | 0 |
| ND - Needed to pay Debt Servic | Administrative | \$0 | (\$47,060) | 0 |
| | Total | \$0 | (\$47,060) | 0 |
| ND - Statutory Obligation | Motor Carrier Registration | \$0 | \$321,495 | 0 |
| | District Offices | 0 | 10,111 | 0 |
| | Total | \$0 | \$331,606 | 0 |
| ND - Unavoidable Obligation | Administrative | \$0 | \$619,722 | 0 |
| | Support Services | 0 | 124,753 | 0 |
| | Motor Carrier Registration | 0 | 280,695 | 0 |
| | District Offices | 0 | 23,394 | 0 |
| | Total | \$0 | \$1,048,564 | 0 |
| TOTAL NON-DISCRETIONARY | | \$0 | \$1,319,204 | 0 |
| Grand Total | | \$0 | \$9,149,827 | 122 |

